

**DEPARTMENT OF SOCIAL SERVICES**

744 P Street, Sacramento, CA 95814



July 29, 1999

COUNTY FISCAL LETTER (CFL) NO. 99/00-15

TO: ALL COUNTY WELFARE DIRECTORS  
ALL COUNTY FISCAL OFFICERS

SUBJECT: CHILD WELFARE SERVICES (CWS) FINAL ALLOCATION FOR  
FISCAL YEAR (FY) 1999/00

This letter provides you with your county's CWS final allocation for FY 1999/00. The allocation consists of Federal Title IV-B, Title IV-E, Title XIX, Temporary Assistance for Needy Families (TANF) funds, and State General Funds (SGF). The following programs are part of your CWS allocation and each county's allocation is displayed in Attachment I:

- CWS Basic
- Specialized Care Incentives and Assistance Program (SCIAP)
- Teen Pregnancy Disincentive
- Adoption Initiative Savings
- CWS/Case Management System (CMS) System Support Staff
- CWS/CMS Staff Development
- CWS/CMS Maintenance and Operations (M&O)

The following is a summary of the allocation methodology utilized for each component of the allocation.

**CWS Basic Cost:**

The FY 1999/00 CWS basic allocation was determined using the unit cost developed in each county's final FY 1999/00 Proposed County Administrative Budget (PCAB) multiplied by the number of justified Full Time Equivalents (FTE) generated by the projected caseload. The projected caseload was developed for each individual county using the FY 98/99 level as a base with consideration given to county input from the PCAB process, actual county expenditure and staffing levels. The caseload was used in conjunction with the workload standards to arrive at the justified number of FTEs per month, which was then expanded to include supervisors at a 7:1 supervisory ratio. These workload standards are as follows:

Emergency Response (ER)	15.8
ER Assessment (ERA)	320.0
Family Maintenance (FM)	35.0
Family Reunification (FR)	27.0
Permanent Placement (PP)	54.0

Note: Counties should be aware that the county's decision to hire more staff than justified must be covered with county dollars. Therefore, counties are encouraged to monitor their actual staffing levels against the levels justified by caseload.

Funding for direct costs and emergency shelters, both contracted and county operated as applicable, and Emergency Assistance (EA) funds are also included in the CWS basic allocation. The EA funds were calculated from individual county usage rates based on actual FY 1997/98 expenditures for each component (Attachment II).

Each county received a proportionate share of Title IV-B funds based on their FY 99/00 CWS Basic allocation. Title IV-E and Title XIX funds were calculated using individual county usage rates (Attachment III).

### **Specialized Care Incentives and Assistance Program (SCIAP):**

The Specialized Care Incentives and Assistance Program (SCIAP) amount was computed using an amount equal to five percent of the estimated FY 1999/00 SGF appropriated for Foster Family Homes. The FY 1999/00 SCIAP allocation is based on each county's proportionate share of the total California Work and Responsibility to Kids (CalWORKs)/Foster Care (FC) foster family home (including relatives and non-related legal guardians) and foster family agency certified home placements for the last twelve months (February 1998 through January 1999) as reported in the CA 237-FC. Group home placements are excluded. The allocation was adjusted to assure that each county would receive a minimum of \$1,000.

### **Teen Pregnancy Disincentive:**

The Teen Pregnancy Disincentive allocation supports the investigations that will be performed by child protective services. This allocation is based on the Cal-Learn Program average monthly caseload, and also incorporates a \$230 minimum to ensure smaller counties have sufficient funds to investigate at least one case. The funds for Minor Parent Services are not included in this allocation but will continue to be reimbursed through the quarterly County Expense Claim.

### **Adoption Initiative Savings:**

For those counties with a county run public Adoptions Program, we have identified the expected savings connected with the Adoptions Initiative. These savings were spread to counties based on each county's proportionate share of additional placements expected due to the increased staffing under the Adoptions Initiative.

### **CWS/CMS System Support Staff (SSS):**

The CWS/CMS SSS cost was calculated by applying the 1:50 staff to workstation ratio to the total number of workstations in each individual county to determine the number of FTEs by county. These FTEs are funded at each county's individual electronic data processing/administrative salary.

### **CWS/CMS Staff Development:**

The FY 1999/00 appropriation of \$10,849,000 in total funds is an increase from the FY 1998/99 appropriation level. The FY 1998/99 appropriation included funding for new hires and new Application Trainer/Mentor (ATM) staff. This year's appropriation contains funding for new hires, intermediate/advanced training, management/supervisory training, new ATM staff, and database training.

The distribution of the allocation is based on the coordinated efforts between the California Department of Social Services (CDSS) and the Change Management Committee's Workgroup IV – Operation Support and Workgroup VI – Fiscal/Budget. Based on discussions at various meetings \$8,349,000 in total funds is being allocated to all counties.

Counties may use their allocation for basic application training for new staff and the implementation of a regional training program. The allocation is based on the total number of "UserIDs" in each county as of April 1999, which was then used to develop the individual county percentage. This percentage was then applied to the statewide allocation.

As proposed by the CWDA and Workgroups IV and VI, \$2,500,000 in total funds will not be allocated. These funds will be used for updating three training tools (the Scenario Manager, computer based training and regional training tools) and development of classes and curriculum.

The costs for both social worker and clerical staff development will be claimed as a direct charge and applied against the CWS basic allocation. The claiming for CWS/CMS Staff Development should be to Program Code 557, to capture the federally eligible costs. If applicable, Program Code 558 should be used to capture the nonfederal staff development costs after the CWS nonfederal discount rate has been applied.

### **CWS/CMS M&O:**

The following CWS/CMS M&O allocation of \$8,103,555 SGF for Host Usage, Dial-in Charges, Excess UserIDs, Additional Workstations and Additional CWS/CMS Costs Identified in the PCAB Process was allocated based on the methodologies listed below. These methodologies were discussed and approved by CWDA and Workgroup VI. This allocation is based on costs for the following items over the contracted base level of 13,395 users.

#### **Host Usage:**

Costs are incurred when usage exceeds the statewide base. The base host usage is determined by the percent to total of requested FTEs (as requested by counties via the PCAB process). This percentage applied to 13,395

determines each county's base user level. Based on actual UserIDs as of April 1999, it is determined which counties are over their base host usage level. A percent to total of over the base usage is then applied to determine each county's share of this allocation of \$1,353,549 SGF.

Dial-in Charges:

A percent to total of actual UserIDs as of April 1999 is applied to determine each county's share of this allocation of \$1,613,593 SGF.

Excess UserIDs/Workstations:

The base allocation for UserIDs/workstations is compared to actual UserIDs/Workstations as of April 1999 to determine which counties have exceeded their base allocation. A percent to total of over the base usage is then applied to determine each county's share of this allocation of \$531,332 SGF.

Additional Workstations:

This allocation was based on each county's caseload growth. Caseload information from the May 1999 Caseload Projections for FY 1999/00 was used. The SGF share of this allocation is \$1,780,891.

Additional CWS/CMS Costs Identified in the PCAB Process:

This is a new component of the CWS allocation for FY 1999/00 to address individual county needs for additional funds to be able to meet programmatic goals. Counties were asked to identify these needs in Attachment 13 to the PCAB document submitted in March 1999. Replacement equipment, equipment warranties, additional technical support staff currently not funded through the support staff premise, and hardware/software upgrades were requested. The statewide total of \$2,824,191 SGF was distributed on an individual county basis as approved cooperatively by CMS Support Branch and Contracts and Financial Analysis Bureau (CFAB).

**Emergency Workload Relief (EWR):**

As in FY 1998/99, the Legislature again augmented this program to fund additional emergency response services for the protection of children for FY 1999/00. Emergency response services include a range of service-funded activities and are part of the continuum of child welfare services described in Welfare and Institutions Code (WIC) Section 16501. Pursuant to WIC Section 16501(3)(c), counties may contract for a variety of service-funded activities, except as noted in statute. The funds shall be used to supplement, and not supplant, CWS funds. In order for the counties to access these funds, the counties will need to certify that their full basic CWS allocation will be appropriated by the County's Board of Supervisors. Funds that are not certified for expenditure will be redistributed to other counties no later

than December 15, 1999. **Please submit the Certification Statement (Attachment IV) by November 15, 1999 to be eligible for the FY 1999/00 EWR funds.** Counties should note that, because of the "no supplantation" requirement, failure to fully expend your budgeted county funds would result in reduction of this allocation.

The allocation is distributed to all counties based on the individual county's percent to statewide total FTEs with a minimum allocation of \$75,000 in total funds (Attachment V). There is no county match required if the county appropriates the required full match for the county's child welfare services program, excluding EWR funds.

Attachment VI contains a listing of program codes for the CWS Program. The expenditures charged against these codes are tracked from the quarterly County Expense Claim. Reimbursement of Title IV-E and Title XIX funding will be on a flow basis. The state share, Title IV-B and TANF funding will be controlled to the allocation amounts. Expenditures exceeding these allocations will be shifted to county share. Through the year end closeout process, surplus funds will be redistributed among those counties that exceeded their allocations.

Questions concerning the CWS allocation or any other information contained in this letter should be directed to your county analyst in the Contracts and Financial Analysis Bureau at (916) 657-3806.

***Original Document Signed by  
Jarvio A. Grevious on 7/29/99***

JARVIO A. GREVIOUS  
Deputy Director  
Administration Division

Attachments

c: CWDA

**FY 1999/00 CWS FINAL ALLOCATION - page 1 of 4**  
**ATTACHMENT I**

<u>County</u>	<b>NET CWS FINAL ALLOCATION</b>			
	<u>TOTAL Funds</u>	<u>Total Fed Funds</u>	<u>State Share</u>	<u>County Share</u>
Alameda	32,935,545	15,674,050	11,896,405	5,365,090
Alpine	446,360	248,748	131,061	66,551
Amador	371,888	80,226	204,519	87,143
Butte	8,504,808	3,545,657	3,477,756	1,481,395
Calaveras	877,984	398,655	328,011	151,318
Colusa	467,777	194,192	191,148	82,437
Contra Costa	23,632,980	11,569,397	8,249,209	3,814,374
Del Norte	797,602	416,399	259,934	121,269
El Dorado	2,154,567	954,472	828,283	371,812
Fresno	20,705,897	8,822,451	8,279,841	3,603,605
Glenn	1,083,094	537,562	370,850	174,682
Humboldt	3,827,133	1,667,164	1,480,865	679,104
Imperial	3,100,396	1,328,886	1,150,844	620,666
Inyo	469,601	226,069	169,224	74,308
Kern	25,582,454	13,032,815	8,652,515	3,897,124
Kings	2,504,135	1,252,992	859,412	391,731
Lake	1,490,419	754,355	496,333	239,731
Lassen	1,051,310	376,332	469,356	205,622
Los Angeles	356,133,105	185,874,604	116,127,178	54,131,323
Madera	2,006,424	1,050,545	644,165	311,714
Marin	2,917,724	1,279,496	1,127,722	510,506
Mariposa	503,512	197,204	214,342	91,966
Mendocino	6,376,187	2,929,945	2,376,729	1,069,513
Merced	5,942,330	2,970,821	2,040,251	931,258
Modoc	389,183	192,458	137,549	59,176
Mono	292,146	152,384	95,869	43,893
Monterey	5,855,658	2,635,091	2,245,543	975,024
Napa	1,510,046	651,720	586,476	271,850
Nevada	1,245,186	644,520	412,007	188,659
Orange	64,500,484	30,485,247	21,683,524	12,331,713
Placer	8,300,760	3,772,656	3,069,609	1,458,495
Plumas	697,175	346,013	240,378	110,784
Riverside	52,386,433	24,584,746	19,117,284	8,684,403
Sacramento	48,350,793	22,416,252	18,121,175	7,813,366
San Benito	926,927	434,887	334,794	157,246
San Bernardino	47,870,946	24,083,619	16,430,486	7,356,841
San Diego	72,851,121	32,852,082	27,088,663	12,910,376
San Francisco	17,818,942	7,644,730	7,109,703	3,064,509
San Joaquin	12,670,307	5,961,195	4,396,725	2,312,387
San Luis Obispo	6,073,024	2,831,471	2,197,876	1,043,677
San Mateo	12,659,703	5,933,334	4,548,968	2,177,401
Santa Barbara	5,713,113	2,743,628	2,016,996	952,489
Santa Clara	43,894,291	20,546,976	15,426,541	7,920,774
Santa Cruz	5,189,224	2,535,889	1,812,031	841,304
Shasta	5,100,167	2,556,216	1,726,459	817,492
Sierra	281,259	137,560	100,929	42,770
Siskiyou	1,211,091	592,969	425,152	192,970
Solano	4,869,821	2,000,320	1,971,706	897,795
Sonoma	11,506,408	5,307,341	3,988,972	2,210,095
Stanislaus	9,292,733	4,703,332	3,160,535	1,428,866
Sutter	3,245,266	1,666,316	1,085,277	493,673
Tehama	1,283,517	597,464	467,052	219,001
Trinity	613,090	266,081	240,198	106,811
Tulare	10,072,782	5,122,762	3,374,811	1,575,209
Tuolumne	1,036,859	528,601	344,013	164,245
Ventura	9,462,471	4,162,236	3,638,256	1,661,979
Yolo	3,653,312	1,779,824	1,290,672	582,816
Yuba	3,661,961	1,652,866	1,382,634	626,461
<b>Total</b>	<b>\$978,369,431</b>	<b>\$477,905,823</b>	<b>\$340,294,816</b>	<b>\$160,168,792</b>

**FY 1999/00 CWS FINAL ALLOCATION - page 2 of 4**  
**ATTACHMENT I**

<u>County</u>	<b>BASIC</b>				<b>SCIAP</b>	<b>TEEN PREGNANCY DISINCENTIVE</b>			
	<u>TOTAL Funds</u>	<u>Total Fed Funds</u>	<u>State Share</u>	<u>County Share</u>	<u>State Share</u>	<u>TOTAL Funds</u>	<u>Total Fed Funds</u>	<u>State Share</u>	<u>County Share</u>
Alameda	31,486,081	14,989,911	11,288,641	5,207,528	228,164	138,989	69,494	48,646	20,848
Alpine	435,914	243,822	126,873	65,219	1,000	657	329	230	99
Amador	355,049	71,835	198,250	84,964	1,000	1,197	599	419	180
Butte	8,197,859	3,398,622	3,356,268	1,442,970	28,745	52,720	26,360	18,452	7,908
Calaveras	835,918	378,306	311,676	145,936	3,386	4,791	2,396	1,677	719
Colusa	447,684	184,107	183,779	79,797	1,000	4,194	2,097	1,468	629
Contra Costa	22,556,699	11,011,401	7,854,026	3,691,272	98,448	67,697	33,849	23,694	10,155
Del Norte	745,550	392,419	238,429	114,703	5,841	11,386	5,693	3,985	1,708
El Dorado	2,108,813	929,286	810,046	369,481	11,750	10,486	5,243	3,670	1,573
Fresno	19,639,805	8,308,254	7,841,788	3,489,763	160,518	267,491	133,746	93,622	40,124
Glenn	1,044,191	519,093	355,186	169,912	4,116	5,391	2,696	1,887	809
Humboldt	3,568,299	1,551,238	1,369,748	647,314	35,317	14,980	7,490	5,243	2,247
Imperial	2,984,170	1,270,941	1,105,202	608,028	15,135	13,777	6,889	4,822	2,067
Inyo	431,272	207,296	154,915	69,061	1,859	2,097	1,049	734	315
Kern	24,476,505	12,480,241	8,224,061	3,772,204	127,791	187,517	93,759	65,631	28,128
Kings	2,368,466	1,188,939	804,988	374,539	13,211	45,531	22,766	15,936	6,830
Lake	1,411,099	718,762	462,416	229,921	10,555	15,874	7,937	5,556	2,381
Lassen	1,010,964	358,303	451,677	200,985	6,439	6,889	3,444	2,411	1,033
Los Angeles	338,452,345	177,723,752	108,502,929	52,225,665	3,025,950	1,289,700	644,850	451,295	193,555
Madera	1,840,326	970,221	580,802	289,304	10,157	40,440	20,220	14,154	6,066
Marin	2,806,188	1,215,962	1,091,303	498,923	7,899	4,494	2,247	1,573	674
Mariposa	484,597	188,039	207,004	89,554	1,526	2,397	1,199	839	360
Mendocino	6,084,769	2,788,435	2,266,479	1,029,855	16,198	15,577	7,789	5,452	2,337
Merced	5,750,235	2,865,061	1,974,958	910,217	14,206	58,111	29,056	20,339	8,717
Modoc	373,103	184,713	131,296	57,094	1,262	1,794	897	628	269
Mono	281,470	147,344	91,599	42,527	1,000	657	329	230	99
Monterey	5,844,709	2,617,314	2,243,289	984,106	21,376	42,834	21,417	14,992	6,425
Napa	1,417,429	607,774	549,493	260,161	8,895	3,891	1,946	1,362	584
Nevada	1,163,830	605,719	380,225	177,886	6,174	4,791	2,396	1,677	719
Orange	62,036,755	29,155,878	20,847,292	12,033,584	115,510	141,986	70,993	49,695	21,298
Placer	7,874,905	3,555,780	2,918,302	1,400,823	14,671	12,283	6,141	4,299	1,842
Plumas	674,586	334,745	232,004	107,838	1,262	1,497	749	524	225
Riverside	49,057,949	22,938,765	17,873,793	8,245,391	205,262	226,457	113,229	79,260	33,969
Sacramento	46,513,938	21,494,976	17,406,625	7,612,337	223,717	241,134	120,567	84,397	36,170
San Benito	856,036	399,064	309,750	147,222	1,262	8,689	4,344	3,041	1,303
San Bernardino	45,546,565	22,896,066	15,563,233	7,087,266	215,617	296,849	148,424	103,897	44,527
San Diego	72,272,724	32,511,148	26,824,963	12,936,613	304,175	219,269	109,634	76,744	32,890
San Francisco	17,472,099	7,482,025	6,939,348	3,050,726	131,707	38,943	19,471	13,630	5,841
San Joaquin	12,744,608	5,972,612	4,420,664	2,351,331	62,667	86,871	43,436	30,405	13,031
San Luis Obispo	5,620,699	2,587,351	2,045,135	988,212	20,446	11,680	5,840	4,088	1,752
San Mateo	11,981,786	5,595,642	4,300,896	2,085,249	28,081	15,277	7,639	5,347	2,292
Santa Barbara	5,362,277	2,560,050	1,892,858	909,369	19,916	41,637	20,819	14,573	6,246
Santa Clara	41,716,802	19,416,244	14,655,650	7,644,907	109,071	98,251	49,126	34,388	14,738
Santa Cruz	4,982,048	2,424,448	1,737,695	819,905	21,840	21,566	10,783	7,548	3,235
Shasta	4,998,009	2,498,560	1,686,277	813,172	28,346	39,240	19,620	13,734	5,886
Sierra	264,466	129,328	94,597	40,542	1,000	657	329	230	99
Siskiyou	1,135,341	555,371	397,122	182,848	3,784	5,391	2,696	1,887	809
Solano	4,625,217	1,872,897	1,881,625	870,695	24,230	50,026	25,013	17,509	7,504
Sonoma	11,000,566	5,055,757	3,805,081	2,139,728	16,928	25,460	12,730	8,911	3,819
Stanislaus	8,898,138	4,499,587	3,014,840	1,383,711	36,644	73,686	36,843	25,790	11,053
Sutter	3,058,081	1,577,179	1,012,524	468,378	12,945	14,677	7,339	5,137	2,202
Tehama	1,213,431	564,954	437,929	210,549	8,696	12,580	6,290	4,403	1,887
Trinity	573,467	246,963	225,236	101,268	1,925	2,997	1,499	1,049	450
Tulare	9,728,761	4,947,708	3,235,076	1,545,978	67,447	181,523	90,761	63,533	27,228
Tuolumne	955,254	489,580	312,508	153,167	5,311	6,889	3,444	2,411	1,033
Ventura	9,015,942	3,929,389	3,477,631	1,608,922	32,064	67,100	33,550	23,485	10,065
Yolo	3,417,345	1,666,382	1,199,963	550,999	15,268	20,669	10,334	7,234	3,100
Yuba	3,397,729	1,521,704	1,286,693	589,331	8,098	26,363	13,181	9,227	3,954
<b>Total</b>	<b>\$935,598,862</b>	<b>\$456,997,259</b>	<b>\$323,192,653</b>	<b>\$155,408,950</b>	<b>\$5,606,808</b>	<b>\$4,306,000</b>	<b>\$2,153,000</b>	<b>\$1,507,000</b>	<b>\$646,000</b>

**FY 1999/00 CWS FINAL ALLOCATION - page 3 of 4**  
**ATTACHMENT I**

<u>County</u>	<b>ADOPTION INITIATIVE SAVINGS</b>				<b>CMS SYSTEM SUPPORT STAFF</b>			
	<u>TOTAL Funds</u>	<u>Total Fed Funds</u>	<u>State Share</u>	<u>County Share</u>	<u>TOTAL Funds</u>	<u>Total Fed Funds</u>	<u>State Share</u>	<u>County Share</u>
Alameda	(503,096)	(208,785)	(206,018)	(88,293)	692,722	346,361	242,453	103,908
Alpine	-	-	-	-	5,874	2,937	2,056	881
Amador	-	-	-	-	7,737	3,868	2,708	1,161
Butte	-	-	-	-	108,433	54,217	37,952	16,265
Calaveras	-	-	-	-	19,309	9,654	6,758	2,896
Colusa	-	-	-	-	6,815	3,408	2,385	1,022
Contra Costa	(525,581)	(218,116)	(215,226)	(92,240)	536,181	268,090	187,663	80,427
Del Norte	-	-	-	-	7,944	3,972	2,780	1,192
El Dorado	(64,644)	(26,827)	(26,472)	(11,345)	31,587	15,793	11,055	4,738
Fresno	(362,566)	(150,465)	(148,471)	(63,630)	512,057	256,028	179,220	76,808
Glenn	-	-	-	-	13,846	6,923	4,846	2,077
Humboldt	-	-	-	-	42,645	21,322	14,926	6,397
Imperial	(56,212)	(23,328)	(23,019)	(9,865)	46,429	23,215	16,250	6,964
Inyo	-	-	-	-	10,751	5,376	3,763	1,613
Kern	(469,369)	(194,788)	(192,207)	(82,374)	444,076	222,038	155,427	66,611
Kings	-	-	-	-	33,107	16,554	11,588	4,966
Lake	-	-	-	-	16,204	8,102	5,671	2,431
Lassen	-	-	-	-	11,468	5,734	4,014	1,720
Los Angeles	(5,078,607)	(2,107,622)	(2,079,690)	(891,296)	6,381,006	3,190,503	2,233,252	957,251
Madera	-	-	-	-	36,499	18,249	12,775	5,475
Marin	(92,749)	(38,491)	(37,981)	(16,278)	75,971	37,985	26,590	11,396
Mariposa	-	-	-	-	8,189	4,094	2,866	1,228
Mendocino	-	-	-	-	61,208	30,604	21,423	9,181
Merced	(137,719)	(57,153)	(56,396)	(24,170)	86,554	43,277	30,294	12,983
Modoc	-	-	-	-	8,163	4,081	2,857	1,224
Mono	-	-	-	-	6,104	3,052	2,136	916
Monterey	(207,984)	(86,313)	(85,170)	(36,501)	66,866	33,433	23,403	10,030
Napa	-	-	-	-	33,233	16,616	11,631	4,985
Nevada	-	-	-	-	19,748	9,874	6,912	2,962
Orange	(1,068,026)	(443,231)	(437,357)	(187,439)	1,325,367	662,684	463,879	198,805
Placer	(70,265)	(29,160)	(28,774)	(12,332)	72,163	36,082	25,257	10,824
Plumas	-	-	-	-	11,082	5,541	3,879	1,662
Riverside	(573,361)	(237,945)	(234,792)	(100,625)	616,818	308,409	215,886	92,523
Sacramento	(691,406)	(286,933)	(283,131)	(121,342)	1,063,536	531,768	372,238	159,530
San Benito	-	-	-	-	14,904	7,452	5,216	2,236
San Bernardino	(882,527)	(366,249)	(361,395)	(154,883)	826,871	413,436	289,405	124,031
San Diego	(1,770,676)	(734,830)	(725,092)	(310,754)	832,184	416,092	291,264	124,828
San Francisco	(452,506)	(187,790)	(185,301)	(79,415)	329,663	164,831	115,382	49,449
San Joaquin	(542,445)	(225,114)	(222,131)	(95,199)	160,186	80,093	56,065	24,028
San Luis Obispo	(244,522)	(101,477)	(100,132)	(42,914)	120,787	60,394	42,275	18,118
San Mateo	-	-	-	-	241,361	120,681	84,476	36,204
Santa Barbara	(103,992)	(43,157)	(42,585)	(18,251)	162,692	81,346	56,942	24,404
Santa Clara	(587,414)	(243,777)	(240,546)	(103,091)	680,005	340,002	238,002	102,001
Santa Cruz	(143,341)	(59,486)	(58,698)	(25,156)	107,774	53,887	37,721	16,166
Shasta	(191,121)	(79,315)	(78,264)	(33,542)	61,198	30,599	21,419	9,180
Sierra	-	-	-	-	7,919	3,959	2,772	1,188
Siskiyou	-	-	-	-	20,187	10,094	7,065	3,028
Solano	(123,666)	(51,322)	(50,641)	(21,703)	133,726	66,863	46,804	20,059
Sonoma	-	-	-	-	146,195	73,098	51,168	21,929
Stanislaus	(179,878)	(74,649)	(73,660)	(31,569)	174,670	87,335	61,135	26,201
Sutter	-	-	-	-	29,462	14,731	10,312	4,419
Tehama	-	-	-	-	18,127	9,063	6,344	2,719
Trinity	-	-	-	-	7,137	3,569	2,498	1,071
Tulare	(309,165)	(128,304)	(126,603)	(54,259)	129,343	64,672	45,270	19,401
Tuolumne	-	-	-	-	11,962	5,981	4,187	1,794
Ventura	(157,393)	(65,318)	(64,452)	(27,622)	221,176	110,588	77,412	33,176
Yolo	-	-	-	-	45,782	22,891	16,024	6,867
Yuba	-	-	-	-	42,998	21,499	15,049	6,450
<b>Total</b>	<b>(\$15,590,232)</b>	<b>(\$6,469,946)</b>	<b>(\$6,384,200)</b>	<b>(\$2,736,086)</b>	<b>\$16,946,000</b>	<b>\$8,473,000</b>	<b>\$5,931,000</b>	<b>\$2,542,000</b>



**FY 1999/00 CWS FINAL ALLOCATION - page 4 of 4**  
**ATTACHMENT I**

<u>County</u>	<b>CWS/CMS STAFF DEVELOPMENT</b>				<b>CWS/CMS M&amp;O</b>			
	<u>TOTAL Funds</u>	<u>Total Fed Funds</u>	<u>State Share</u>	<u>County Share</u>	<u>TOTAL Funds</u>	<u>Total Fed Funds</u>	<u>State Share</u>	<u>County Share</u>
Alameda	256,142	158,797	71,728	25,617	636,543	318,272	222,791	95,481
Alpine	1,681	1,042	471	168	1,234	618	432	184
Amador	3,923	2,432	1,099	392	2,982	1,492	1,044	446
Butte	66,137	41,002	18,521	6,615	50,913	25,457	17,819	7,637
Calaveras	8,407	5,212	2,354	841	6,172	3,087	2,160	925
Colusa	4,484	2,780	1,256	448	3,599	1,800	1,259	540
Contra Costa	203,457	126,134	56,975	20,348	696,080	348,040	243,628	104,412
Del Norte	7,286	4,517	2,040	729	19,595	9,799	6,858	2,938
El Dorado	22,420	13,899	6,278	2,242	34,156	17,078	11,955	5,123
Fresno	255,021	158,101	71,414	25,505	233,571	116,786	81,750	35,035
Glenn	8,968	5,560	2,511	897	6,582	3,291	2,304	987
Humboldt	34,750	21,544	9,731	3,475	131,142	65,571	45,900	19,671
Imperial	21,859	13,552	6,121	2,186	75,237	37,619	26,333	11,285
Inyo	4,484	2,780	1,256	448	19,136	9,569	6,697	2,871
Kern	196,731	121,964	55,091	19,675	619,203	309,601	216,721	92,880
Kings	23,540	14,594	6,592	2,354	20,280	10,141	7,098	3,042
Lake	10,089	6,255	2,825	1,009	26,598	13,299	9,309	3,990
Lassen	8,968	5,560	2,511	897	6,582	3,291	2,304	987
Los Angeles	3,265,951	2,024,740	914,576	326,634	8,796,760	4,398,381	3,078,866	1,319,514
Madera	19,617	12,162	5,493	1,962	59,384	29,693	20,784	8,907
Marin	31,947	19,806	8,946	3,195	83,974	41,987	29,391	12,595
Mariposa	3,923	2,432	1,099	392	2,879	1,440	1,008	431
Mendocino	32,509	20,154	9,103	3,251	165,926	82,964	58,074	24,889
Merced	42,597	26,408	11,928	4,260	128,346	64,173	44,922	19,251
Modoc	2,803	1,738	785	280	2,058	1,029	721	308
Mono	1,681	1,042	471	168	1,234	618	432	184
Monterey	44,278	27,450	12,399	4,428	43,579	21,790	15,253	6,536
Napa	17,375	10,772	4,866	1,738	29,223	14,612	10,228	4,383
Nevada	10,089	6,255	2,825	1,009	40,555	20,278	14,195	6,083
Orange	537,506	333,229	150,520	53,757	1,411,387	705,694	493,986	211,707
Placer	44,278	27,450	12,399	4,428	352,726	176,363	123,455	52,909
Plumas	5,044	3,127	1,413	505	3,703	1,852	1,296	555
Riverside	297,057	184,162	83,186	29,709	2,556,251	1,278,127	894,688	383,436
Sacramento	466,324	289,100	130,586	46,638	533,548	266,774	186,742	80,032
San Benito	8,407	5,212	2,354	841	37,628	18,814	13,170	5,644
San Bernardino	484,821	300,567	135,766	48,488	1,382,750	691,375	483,963	207,412
San Diego	444,466	275,549	124,465	44,452	548,979	274,490	192,143	82,346
San Francisco	139,001	86,174	38,925	13,902	160,036	80,018	56,013	24,005
San Joaquin	91,359	56,638	25,584	9,137	67,060	33,530	23,471	10,059
San Luis Obispo	61,653	38,222	17,265	6,166	482,282	241,141	168,799	72,342
San Mateo	106,492	66,020	29,821	10,651	286,706	143,353	100,347	43,006
Santa Barbara	77,347	47,951	21,660	7,736	153,236	76,619	53,633	22,985
Santa Clara	388,417	240,801	108,770	38,846	1,489,158	744,579	521,206	223,373
Santa Cruz	54,927	34,052	15,381	5,493	144,410	72,206	50,543	21,661
Shasta	37,553	23,281	10,516	3,756	126,942	63,471	44,430	19,040
Sierra	2,803	1,738	785	280	4,414	2,207	1,545	662
Siskiyou	13,452	8,340	3,767	1,345	32,937	16,469	11,527	4,941
Solano	56,049	34,748	15,695	5,606	104,241	52,121	36,485	15,636
Sonoma	59,411	36,832	16,637	5,942	257,847	128,924	90,247	38,676
Stanislaus	79,028	48,994	22,131	7,904	210,445	105,223	73,656	31,566
Sutter	16,815	10,424	4,709	1,682	113,287	56,644	39,651	16,993
Tehama	15,133	9,382	4,238	1,514	15,549	7,775	5,442	2,333
Trinity	2,242	1,390	628	224	25,322	12,661	8,862	3,798
Tulare	87,436	54,206	24,485	8,745	187,437	93,719	65,603	28,115
Tuolumne	7,286	4,517	2,040	729	50,157	25,080	17,556	7,522
Ventura	102,008	63,240	28,566	10,202	181,574	90,787	63,551	27,236
Yolo	25,783	15,984	7,220	2,579	128,466	64,233	44,963	19,270
Yuba	25,783	15,984	7,220	2,579	160,991	80,498	56,347	24,147
<b>Total</b>	<b>\$8,349,000</b>	<b>\$5,176,000</b>	<b>\$2,338,000</b>	<b>\$835,000</b>	<b>\$23,152,990</b>	<b>\$11,576,511</b>	<b>\$8,103,555</b>	<b>\$3,472,924</b>

**FY 1999/00 CWS FINAL ALLOCATION**  
**ATTACHMENT II**

<u>County</u>	<u>TOTAL Funds</u>	<u>Justified FTEs</u>	<u>Unit Cost</u>	<u>Directs</u>	<u>County Oper. ESC</u>	<u>EA-ESC Over 30 Days</u>
Alameda	31,486,081	226.7	128,401	2,372,136	-	-
Alpine	435,914	3.0	128,638	50,000	-	-
Amador	355,049	4.0	75,756	50,000	-	-
Butte	8,197,859	82.3	89,088	861,523	-	-
Calaveras	835,918	9.5	77,399	99,535	-	-
Colusa	447,684	4.5	88,303	50,000	-	-
Contra Costra	22,556,699	152.6	137,372	1,596,278	-	-
Del Norte	745,550	9.2	70,304	96,573	-	-
El Dorado	2,108,813	23.5	79,274	245,855	-	-
Fresno	19,639,805	245.1	69,654	2,564,636	-	-
Glenn	1,044,191	11.1	83,731	115,976	-	-
Humboldt	3,568,299	32.7	84,563	341,899	404,291	58,537
Imperial	2,984,170	26.0	78,792	272,134	451,433	211,058
Inyo	431,272	4.6	82,871	50,000	-	-
Kern	24,476,505	221.6	93,381	2,317,865	1,446,249	23,376
Kings	2,368,466	31.3	65,237	327,329	-	-
Lake	1,411,099	16.9	72,944	176,998	-	-
Lassen	1,010,964	11.9	74,550	124,412	-	-
Los Angeles	338,452,345	2,708.7	111,577	21,904,303	12,083,124	2,232,905
Madera	1,840,326	23.0	69,563	240,590	-	-
Marin	2,806,188	24.9	102,256	260,454	-	-
Mariposa	484,597	5.6	76,583	58,243	-	-
Mendocino	6,084,769	41.9	134,755	438,363	-	-
Merced	5,750,235	57.4	89,638	600,979	-	-
Modoc	373,103	3.0	107,396	50,000	-	-
Mono	281,470	2.0	115,735	50,000	-	-
Monterey	5,844,709	44.8	120,126	468,238	-	-
Napa	1,417,429	11.7	110,900	122,187	-	-
Nevada	1,163,830	13.5	75,810	141,133	-	-
Orange	62,036,755	394.5	114,404	4,127,512	8,220,141	4,553,144
Placer	7,874,905	58.1	105,846	607,440	1,089,899	31,876
Plumas	674,586	6.3	95,930	66,334	-	-
Riverside	49,057,949	369.7	122,148	3,867,353	-	36,902
Sacramento	46,513,938	408.2	103,485	4,270,589	-	-
San Benito	856,036	9.7	77,686	101,599	-	-
San Bernardino	45,546,565	421.2	97,670	4,406,655	-	-
San Diego	72,272,724	675.0	87,316	7,062,218	5,684,189	583,880
San Francisco	17,472,099	121.3	133,532	1,269,428	-	-
San Joaquin	12,744,608	97.6	97,824	1,020,731	1,613,537	565,915
San Luis Obispo	5,620,699	46.4	109,927	485,850	-	29,797
San Mateo	11,981,786	65.8	152,687	687,885	1,156,572	97,850
Santa Barbara	5,362,277	45.7	106,771	478,528	-	-
Santa Clara	41,716,802	239.1	139,229	2,501,058	3,663,826	2,267,070
Santa Cruz	4,982,048	40.2	113,396	420,815	-	-
Shasta	4,998,009	53.3	83,318	557,564	-	-
Sierra	264,466	2.0	107,233	50,000	-	-
Siskiyou	1,135,341	13.1	75,952	137,452	-	-
Solano	4,625,217	37.0	114,568	387,013	-	-
Sonoma	11,000,566	75.9	113,042	794,040	948,678	678,084
Stanislaus	8,898,138	81.2	99,143	849,261	-	722
Sutter	3,058,081	26.9	103,229	281,404	-	-
Tehama	1,213,431	16.6	62,762	173,368	-	-
Trinity	573,467	6.3	80,106	66,243	-	-
Tulare	9,728,761	103.2	83,846	1,079,237	-	-
Tuolumne	955,254	11.9	69,784	124,538	-	-
Ventura	9,015,942	76.5	107,453	799,926	-	-
Yolo	3,417,345	35.4	85,968	370,753	-	-
Yuba	3,397,729	33.9	89,696	354,904	-	-
<b>Total</b>	<b>\$935,598,862</b>	<b>7,625.2</b>	<b>\$97,044</b>	<b>\$73,447,335</b>	<b>\$36,761,940</b>	<b>\$11,371,116</b>

**FY 1999/00 CWS FINAL ALLOCATION**  
**ATTACHMENT III - Basic Costs - Federal Funds**

<u>County</u>	<u>Total Federal Funds</u>	<u>Title IV-B Funds</u>	<u>Title XIX Funds</u>	<u>Title IV-E Funds</u>	<u>EA (TANF) Funds</u>
Alameda	14,989,911	1,198,927	584,300	9,208,940	3,997,743
Alpine	243,822	16,599	2,523	107,376	117,325
Amador	71,835	13,520	453	57,863	-
Butte	3,398,622	312,158	376,385	2,660,646	49,433
Calaveras	378,306	31,830	899	211,854	133,723
Colusa	184,107	17,047	8,564	147,301	11,195
Contra Costa	11,011,401	858,914	386,619	6,247,133	3,518,735
Del Norte	392,419	28,389	6,154	222,445	135,431
El Dorado	929,286	80,299	20,776	586,770	241,441
Fresno	8,308,254	747,845	44,807	6,120,095	1,395,508
Glenn	519,093	39,761	11,785	276,173	191,374
Humboldt	1,551,238	133,645	295,566	730,676	391,351
Imperial	1,270,941	105,595	25,676	626,195	513,475
Inyo	207,296	16,422	215	161,783	28,875
Kern	12,480,241	931,126	3,125,732	5,848,861	2,574,521
Kings	1,188,939	90,186	44,605	734,534	319,614
Lake	718,762	53,732	12,175	309,462	343,394
Lassen	358,303	38,495	239	239,419	80,150
Los Angeles	177,723,752	12,802,565	11,366,288	101,573,772	51,981,126
Madera	970,221	70,076	77,604	385,607	436,933
Marin	1,215,962	106,854	289,771	481,574	337,763
Mariposa	188,039	18,452	2,658	157,858	9,070
Mendocino	2,788,435	231,696	345,984	1,577,818	632,937
Merced	2,865,061	218,957	122,284	1,833,552	690,268
Modoc	184,713	14,207	-	161,588	8,918
Mono	147,344	10,718	-	101,253	35,373
Monterey	2,617,314	222,555	931,086	1,218,141	245,532
Napa	607,774	53,973	4,263	282,719	266,819
Nevada	605,719	44,316	147,974	251,883	161,546
Orange	29,155,878	2,188,861	145,475	13,577,850	13,243,692
Placer	3,555,780	298,647	150,062	1,625,018	1,482,053
Plumas	334,745	25,687	27,726	190,381	90,951
Riverside	22,938,765	1,866,624	2,773,253	12,132,529	6,166,360
Sacramento	21,494,976	1,771,158	725,838	17,349,777	1,648,203
San Benito	399,064	32,596	851	209,055	156,562
San Bernardino	22,896,066	1,734,322	886,176	15,761,044	4,514,525
San Diego	32,511,148	2,729,768	606,468	16,195,482	12,979,430
San Francisco	7,482,025	665,303	388,715	5,598,035	829,972
San Joaquin	5,972,612	463,740	232,301	2,856,147	2,420,424
San Luis Obispo	2,587,351	212,890	42,204	1,256,319	1,075,938
San Mateo	5,595,642	452,517	917,419	2,043,498	2,182,208
Santa Barbara	2,560,050	204,185	76,480	1,217,640	1,061,745
Santa Clara	19,416,244	1,502,167	2,614,629	10,643,147	4,656,301
Santa Cruz	2,424,448	189,706	325,694	1,095,754	813,293
Shasta	2,498,560	190,314	15,781	1,313,619	978,846
Sierra	129,328	10,070	2,712	116,545	-
Siskiyou	555,371	43,232	5,679	369,582	136,880
Solano	1,872,897	176,119	114,723	886,614	695,441
Sonoma	5,055,757	393,060	173,746	2,003,273	2,485,678
Stanislaus	4,499,587	338,796	925,283	2,247,382	988,126
Sutter	1,577,179	116,446	66,008	1,022,155	372,571
Tehama	564,954	46,205	29,247	242,146	247,355
Trinity	246,963	21,836	2,924	170,937	51,265
Tulare	4,947,708	370,452	185,312	2,666,262	1,725,682
Tuolumne	489,580	36,374	5,631	239,492	208,082
Ventura	3,929,389	343,309	171,412	2,132,621	1,282,047
Yolo	1,666,382	130,126	18,575	1,120,337	397,345
Yuba	1,521,704	129,379	9,211	973,197	409,917
<b>Total</b>	<b>\$456,997,259</b>	<b>\$35,192,747</b>	<b>\$29,874,920</b>	<b>\$259,779,128</b>	<b>\$132,150,463</b>

**CERTIFICATION STATEMENT  
FOR ACCESS OF  
EMERGENCY WORKLOAD RELIEF FUNDS  
FISCAL YEAR (FY) 1999/00**

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(County Name)

County certifies that our full FY 1999/00 Basic Child Welfare Services allocation has been appropriated/ approved by the Board of Supervisors, thus making our county eligible to access our Emergency Workload Relief allocation.

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County Welfare Director

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Date

**FY 1999/00 CWS FINAL ALLOCATION**  
**ATTACHMENT V - EMERGENCY WORKLOAD RELIEF**

<u>County</u>	<u>TOTAL Funds</u>	<u>Total Fed Funds</u>	<u>State Share</u>	<u>County Share</u>
Alameda	2,021,896	839,087	1,182,809	-
Alpine	75,000	31,125	43,875	-
Amador	75,000	31,125	43,875	-
Butte	734,324	304,744	429,580	-
Calaveras	84,837	35,207	49,630	-
Colusa	75,000	31,125	43,875	-
Contra Costa	1,360,588	564,644	795,944	-
Del Norte	82,314	34,160	48,154	-
El Dorado	209,553	86,964	122,589	-
Fresno	2,185,977	907,180	1,278,797	-
Glenn	98,849	41,022	57,827	-
Humboldt	291,421	120,940	170,481	-
Imperial	231,957	96,262	135,695	-
Inyo	75,000	31,125	43,875	-
Kern	1,975,639	819,890	1,155,749	-
Kings	278,998	115,784	163,214	-
Lake	150,867	62,610	88,257	-
Lassen	106,044	44,008	62,036	-
Los Angeles	24,154,166	10,023,941	14,130,225	-
Madera	205,069	85,104	119,965	-
Marin	221,996	92,128	129,868	-
Mariposa	75,000	31,125	43,875	-
Mendocino	373,640	155,061	218,579	-
Merced	512,247	212,583	299,664	-
Modoc	75,000	31,125	43,875	-
Mono	75,000	31,125	43,875	-
Monterey	399,102	165,627	233,475	-
Napa	104,144	43,220	60,924	-
Nevada	120,293	49,922	70,371	-
Orange	3,518,094	1,460,009	2,058,085	-
Placer	517,751	214,867	302,884	-
Plumas	75,000	31,125	43,875	-
Riverside	3,296,348	1,367,984	1,928,364	-
Sacramento	3,640,044	1,510,618	2,129,426	-
San Benito	86,595	35,937	50,658	-
San Bernardino	3,756,022	1,558,749	2,197,273	-
San Diego	6,019,498	2,498,092	3,521,406	-
San Francisco	1,082,002	449,031	632,971	-
San Joaquin	870,022	361,059	508,963	-
San Luis Obispo	414,115	171,858	242,257	-
San Mateo	586,317	243,322	342,995	-
Santa Barbara	407,873	169,267	238,606	-
Santa Clara	2,131,781	884,689	1,247,092	-
Santa Cruz	358,682	148,853	209,829	-
Shasta	475,242	197,225	278,017	-
Sierra	75,000	31,125	43,875	-
Siskiyou	117,155	48,619	68,536	-
Solano	329,873	136,897	192,976	-
Sonoma	676,801	280,872	395,929	-
Stanislaus	723,869	300,406	423,463	-
Sutter	239,856	99,540	140,316	-
Tehama	147,770	61,325	86,445	-
Trinity	75,000	31,125	43,875	-
Tulare	919,889	381,754	538,135	-
Tuolumne	106,153	44,053	62,100	-
Ventura	681,819	282,955	398,864	-
Yolo	316,010	131,144	184,866	-
Yuba	302,498	125,537	176,961	-
<b>Total</b>	<b>\$68,376,000</b>	<b>\$28,376,000</b>	<b>\$40,000,000</b>	<b>\$0</b>

**CWS PROGRAM CODES**

The following is a list of the program codes which are charged against the CWS Allocation:

009	-	Extended Voluntary Court Related
010	-	IV-E Waiver Intensive Svcs Adm
012	-	IV-E Waiver Wraparound Adm
014	-	IV-E Waiver Family Confer Adm
016	-	Intensive Services Evaluation
017	-	Intensive Svcs Admin-NonFed
018	-	Wraparound Admin-NonFed
019	-	Family Confer Admin-NonFed
100	-	Special Care Incen & Assist Prog
106	-	EA-CO OP-ESC (1 - 30 days)
107	-	EA-CO OP-ESC (over 30)
134	-	EA-Contracted-ESC (1-30 days)
136	-	EA-Contracted-ESC (over 30)
138	-	CWS-SPMP
143	-	CWS-Eligibility Determin.
144	-	CWS-Health Related
145	-	CWS-Training
146	-	CWS-Services/NonFederal
147	-	CWS-Court Related Activities
148	-	CWS-Case Management
154	-	CWS-Case Mgt: Voluntary FC
513	-	EA-ER
520	-	EA-Crisis Resolution
531	-	EA-Case Management
536	-	SACWIS-M & O
544	-	CWS - MPI (AB 908)
556	-	CWS - MPS (AB 908)
557	-	CWS/CMS Staff Development
558	-	CWS/CMS Staff Development-NF
575	-	CWS-Training Admin
578	-	Extended Voluntary Admin

**STATE USE ONLY:**

043	-	CWS Case Mgmt (041)
011	-	IV-E Waiver Inten Svcs Adm(PC 010)
013	-	IV-E Waiver Inten Svcs Adm(PC 012)
015	-	IV-E Waiver Family Conf Adm(PC 014)
164	-	CWS-IV-B-146-75/17.5/7.5
166	-	CWS-146
596	-	CWS IV-B NonFed
808	-	CWS Emergency Relief 70-30
809	-	Emergency Relief 100% State